

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Public Works Fee Program, while combined on a budgetary basis, actually serves two distinct customer bases: the private development community (Development Fee Program) and utility companies (Utility Fee Program). The Development Fee Program is responsible for the collection of various fees for private development-related activities, such as plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, sewer lateral, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. Both of these programs are operated on a 100% cost-recovery basis.

Overall, fee collections in the Public Works Department are nearly on target and are anticipated to end 2006-2007 at or slightly below the originally projected \$7.9 million level. In 2007-2008, base revenue collections are expected to approximate the 2006-2007 level. Fee program costs, however, continue to rise and for 2007-2008 are projected to approach \$8.4 million. Furthermore, in order to improve cycle-time performance for development applications, the addition of three positions is proposed.

This forecasted imbalance, within this program as well as imbalances in the Development Fee Programs for the other Development Services partners (the Planning, Building and Code Enforcement and Fire Departments), prompted a joint outreach effort with the goal of obtaining support for a comprehensive city-wide development services fee

package. Outreach with utility companies was conducted as well due to a forecasted imbalance in the Utility Fee Program. After significant consultation with the development community and the utility companies, the Public Works Department is proposing a package of fee revisions, which includes an 8.9% revenue increase for the Development Services section, as well as a 14% increase to fees assessed to the utility companies in 2007-2008. These fee increases, along with the proposed use of funds from the Public Works Development Fee Reserve (\$239,882) would result in a balanced Fee Program budget in 2007-2008.

While the overall impact of the proposed fee adjustments is a 9.9% revenue increase, some individual fees would have a larger increase, and some fees would not be adjusted at all based on their current relationship to cost recovery. Specifically, one major fee sector, Development Application Review, is substantially undervalued in terms of its related cost of service and, therefore, fees in this category are subject to higher adjustments.

With the shift in recent years to more in-fill development that does not include major new infrastructure, the basis for many of the Public Works development fees is obsolete. In the coming fiscal year, the Department will begin a systematic cost of service analysis with the goal of overhauling the fee structure in 2008-2009. This effort will involve tracking the staff time invested in various permit types in order to move to a time-based fee structure that will alleviate the persistent structural deficit, which has plagued the program over the past several years.

PUBLIC WORKS DEPARTMENT (CONT'D.)

OVERVIEW (CONT'D.)

Because of mandated response times for underground utility excavation permits, the proposed fee increase for the Utility Program is intended to fully fund the existing staff and enable them to meet cycle time targets.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

A complete list of proposed fee revisions by service is located in the summary of the proposed fee changes section of this document and in the tables that follow this section.

Existing Fees

As discussed above, the development fees are increasing by 8.9% overall and the utility fees are increasing by 14%. Fee increases for the Development Fee Program are focused in the area of Development Application Review, as fees in this area significantly under-recover the cost of performing associated services. Utility Excavation Permits are also proposed to be increased to bring the Utility Program to cost-recovery status.

In addition, several Revocable Encroachment Permit fees and Flood Clearance fees are recommended to be adjusted in 2007-2008. Adjusting the Revocable Encroachment Permit fees will not bring in any additional revenue in

2007-2008, but will correct an error to the published 2006-2007 rates in this category. Likewise, a revision to the fee structure for the Flood Clearance fees will not bring in any additional revenue in 2007-2008, but will introduce a more tiered approach to this category. The multi-tiered approach will capture more of the detail and complexity inherent in collecting this fee, providing the customer with a better understanding of the services provided by these fees.

Deleted Fees

The Inspection Overtime fee is proposed for elimination as it is very time consuming to calculate and difficult to collect the fee as it is currently structured, reducing the ability of the fee to actually recover incurred overtime expenses. As part of the overhaul to the 2008-2009 fee structure, the department will propose a revised overtime fee which will be easier to calculate and collect.

NOTIFICATION

Development services fee increases were discussed with customers at several public forums throughout March and April.

General public notice of the proposed fee changes was provided through published Council hearing dates and a minimum of ten days for public review of the 2007-2008 Proposed Fees and Charges Report.

DEPARTMENTAL FEES AND CHARGES

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Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
1. Benchmark System Maintenance								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
Sub-total Benchmark System Maintenance		100.0%		18,418	18,418	18,418	100.0%	100.0%
2. Common Interest Development Engineering and Inspection (Private Streets)								
1 \$ 0 - \$50,000	12% first \$50,000		15% first \$50,000					
2 \$ 50,001 - \$100,000	\$6,000 plus 9% of value > \$50,000		\$7,100 plus 12% of value > \$50,000					
3 \$100,001 - \$200,000	\$10,500 plus 6% of value > \$100,000		\$11,500 plus 8% of value > \$100,000					
4 \$200,001 - \$1,000,000	\$16,500 plus 5% of value > \$200,000		\$17,500 plus 7% of value > \$200,000					
5 Greater than \$1,000,000	\$56,500 plus 4% of value > \$1,000,000		\$57,500 plus 5% of value > \$1,000,000					
Sub-total Common Interest Development Engineering and Inspection (Private Streets)		100.0%		997,641	826,800	997,641	82.9%	100.0%
3. Development Application Review: Applications								
1 Miscellaneous Development Applications	\$250		No Change					
2 Non-Standard Development Applications	Based Upon Time and Materials or as Defined in Written Agreement		No Change					
Sub-total Development Application Review: Applications		100.0%		7,000	7,000	7,000	100.0%	100.0%

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
4. Development Application								
Review: Conditional Use Permits								
1 Complexity	See Exhibit F (Now Exhibit A)		See Revised Exhibit A					
2 No Construction	\$200		\$300					
3 Per SF: 0-4,999	\$525		\$795					
4 Per SF: 5,000-19,999	\$515 plus \$.025/SF		\$795 plus \$.035/SF					
5 Per SF: 20,000-99,999	\$815 plus \$.015/SF		\$1,495 plus \$.026/SF					
6 Per SF: 100,000 or More	\$1,925 plus \$.005/SF		\$4,095 plus \$.011/SF					
Sub-total Development Application Review: Conditional Use Permits 100.0%				75,562	37,250	61,168	49.3%	81.0%
5. Development Application								
Review: Conventional Rezonings								
1 0-3 Acres	\$125		No Change					
2 3-10 Acres	\$200		No Change					
3 Over 10 Acres	\$300		No Change					
Sub-total Development Application Review: Conventional Rezonings100.0%				24,975	24,975	24,975	100.0%	100.0%
6. Development Application								
Review: Environmental Impact								
1 Report Review	\$1,400 per Review		No Change					
Sub-total Development Application Review: Environmental Impact 100.0%				11,200	11,200	11,200	100.0%	100.0%
7. Development Application								
Review: General Plan Amendments								
1 0-3 Acres	\$200		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
7. Development Application								
Review: General Plan								
Amendments								
2 3-10 Acres	\$300		No Change					
3 Over 10 Acres	\$500		No Change					
Sub-total Development Application Review: General Plan		100.0%		3,500	3,500	3,500	100.0%	100.0%
Amendments								
8. Development Application								
Review: Planned Development								
Permits								
1 Complexity	See Exhibit D (Now Exhibit B)		See Revised Exhibit B					
2 Per DU: 0-15	\$680		\$1,500					
3 Per DU: 16-99	\$680 plus \$7/DU		\$1,500 plus \$14/DU					
4 Per DU:100 or More	\$1,380 plus \$3/DU		\$2,900 plus \$8/DU					
5 Per DU:No Construction	\$200		No Change					
6 Per SF: 0-4,999	\$600		\$1,200					
7 Per SF: 5,000-19,999 SF	\$600 plus \$.016/SF		\$1,200 plus \$.027/SF					
8 Per SF: 20,000-99,999	\$920 plus \$.008/SF		\$1,740 plus \$.018/SF					
9 Per SF:100,000 or More	\$1,720 plus \$.005/SF		\$3,540 plus \$.013/SF					
10 Per SF:No Construction	\$200		No Change					
Sub-total Development Application Review: Planned Development		100.0%		351,700	166,532	282,135	47.4%	80.2%
Permits								
9. Development Application								

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
9. Development Application Review: Planned Development Rezoning								
1 Complexity	See Exhibit C		See Revised Exhibit C					
2 Per DU: 0-15	\$750		\$1,000					
3 Per DU: 16-99	\$750 plus \$11/DU		\$1,000 plus \$15/DU					
4 Per DU: 100 or More	\$1,850 plus \$4/DU		\$2,500 plus \$7/DU					
5 Per SF: 0-4,999	\$750		\$1,000					
6 Per SF: 5,000-19,999	\$750 plus \$.028/SF		\$1,000 plus \$.035/SF					
7 Per SF: 20,000-99,999	\$1,310 plus \$.011/SF		\$1,700 plus \$.016/SF					
8 Per SF: 100,000 or more	\$2,410 plus \$.005/SF		\$3,300 plus \$.008/SF					
Sub-total Development Application Review: Planned Development Rezoning		100.0%		362,334	183,551	295,167	50.7%	81.5%
10. Development Application Review: Preliminary Review								
1 Preliminary Review	\$580		\$1,150					
Sub-total Development Application Review: Preliminary Review		100.0%		156,676	60,900	120,694	38.9%	77.0%
11. Development Application Review: Site Development Permits								
1 Complexity	See Exhibit E (Now Exhibit D)		See Revised Exhibit D					
2 Per DU: 0-15	\$525		\$685					
3 Per DU: 16-99	\$440 plus \$10/DU		\$590 plus \$14/DU					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
11.Development Application Review: Site Development Permits								
4 Per DU:100 or More	\$1,050 plus \$5/DU		\$1,200 plus \$9/DU					
5 Per DU:No Construction	\$200		No Change					
6 Per SF: 0-4,999	\$650		\$800					
7 Per SF: 5,000-19,999	\$650 plus \$.022/SF		\$800 plus \$.027/SF					
8 Per SF: 20,000-99,999	\$1,090 plus \$.01/SF		\$1,300 plus \$.014/SF					
9 Per SF:100,000 or More	\$2,090 plus \$.007/SF		\$2,500 plus \$.010/SF					
10 Per SF:No Construction	\$200		No Change					
Sub-total Development Application Review: Site Development Permits		100.0%		155,932	72,925	124,747	46.8%	80.0%
12.Development Application Review: Tentative Maps								
1 Complexity	See Exhibit G (Now Exhibit E)		See Revised Exhibit E					
2 0-15 Lots	\$485		\$925					
3 16-100 Lots	\$880		\$1,500					
4 Over 100 Lots	\$880 plus \$6/Lot		\$1,500 plus \$11/Lot					
Sub-total Development Application Review: Tentative Maps		100.0%		112,518	55,052	90,929	48.9%	80.8%
13.Development Application Review: Traffic Report Review Complexity								

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
13.Development Application								
Review: Traffic Report Review								
Complexity								
1 Low Complexity	Standard Traffic Report Review x 1.0		No Change					
2 Medium Complexity	Standard Traffic Report Review x 1.25		No Change					
3 High Complexity	Standard Traffic Report Review x 1.50		No Change					
Sub-total Development Application Review: Traffic Report Review		100.0%		25,830	25,830	25,830	100.0%	100.0%
14.Development Application								
Review: Traffic Reports								
1 Per PHT: 1-99	\$700 plus \$10/PHT		No Change					
2 Per PHT: 100-199	\$1,700 plus \$10/PHT		No Change					
3 Per PHT: 199 or More	\$2,700 plus \$10/PHT		No Change					
Sub-total Development Application Review: Traffic Reports		100.0%		215,663	215,663	215,663	100.0%	100.0%
15.Development Application								
Review: Water Quality Runoff- NPDES-C.3								
1 Additional Reviews	\$140/hr; Minimum 1/2 hour		No Change					
2 Additional Reviews: Low Complexity	\$200 Maximum		No Change					
3 Additional Reviews: Medium Complexity	\$400 Maximum		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15.Development Application								
Review: Water Quality Runoff- NPDES-C.3								
4 Additional Reviews:High Complexity	\$600 Maximum		No Change					
5 Grading Permit Application Review: Low Complexity	\$640		No Change					
6 Grading Permit Application Review: Medium Complexity	\$1,030		No Change					
7 Grading Permit Application Review:High Complexity	\$1,420		No Change					
8 Planning Permit Application Review (No Numeric Sizing): Low Complexity	\$380		No Change					
9 Planning Permit Application Review (No Numeric Sizing): Medium Complexity	\$675		No Change					
10 Planning Permit Application Review (No Numeric Sizing):High Complexity	\$830		No Change					
11 Planning Permit Application Review (Subject to Numeric Sizing): Low Complexity	\$1,515		No Change					
12 Planning Permit Application Review (Subject to Numeric Sizing): Medium Complexity	\$1,850		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15.Development Application								
Review: Water Quality Runoff- NPDES-C.3								
13 Planning Permit Application Review (Subject to Numeric Sizing):High Complexity	\$2,320		No Change					
Sub-total Development Application Review: Water Quality Runoff- NPDES-C.3		100.0%		97,125	97,125	97,125	100.0%	100.0%
16.Flood Plain Management								
1 Flood Information Service Certification Letter	\$50		No Change					
2 Flood Information Service Request	\$25		No Change					
3 Flood Review for Planning Applications	\$150		No Change					
4 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		100.0%		21,783	21,783	21,783	100.0%	100.0%
17.Flood Plain Management- Flood Clearance								
1 Building Permit: Detailed Review of Existing Structure	\$120		Proposed for Elimination					
2 Building Permit: Detailed Review of New Structure	\$220		Proposed for Elimination					
3 Building Permit: Field Inspection of Finished Construction	\$175		Proposed for Elimination					
4 Building Permit: Preliminary Review of Existing Structure	\$25		Proposed for Elimination					

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Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17.Flood Plain Management- Flood Clearance								
5 Field Inspection of Finished Construction	\$175		No Change					
6 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	New Fee		\$65					
7 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	New Fee		\$205					
8 Improvement to Existing Accessory Structure: W/Planning Permit	New Fee		\$115					
9 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	New Fee		\$65					
10 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	New Fee		\$260					
11 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	New Fee		\$150					
12 New Accessory Structure: W/O Planning Permit	New Fee		\$165					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17.Flood Plain Management- Flood Clearance								
13 New Accessory Structure: W/Planning Permit	New Fee		\$105					
14 New Non-Residential or Residential Structure: W/O Planning Permit	New Fee		\$220					
15 New Non-Residential or Residential Structure: W/Planning Permit	New Fee		\$140					
16 Non-Substantial Improvement (W/O Detailed Review)	New Fee		\$25					
Sub-total Flood Plain Management- Flood Clearance		100.0%		12,000	12,000	12,000	100.0%	100.0%
18.Geologic: Erosion and Sediment Control								
1 Grading Permit: Type I	\$2,500		No Change					
2 Grading Permit: Type II	\$850		No Change					
3 Grading Permit: Type III	\$375		No Change					
Sub-total Geologic: Erosion and Sediment Control		100.0%		106,750	106,750	106,750	100.0%	100.0%
19.Geologic: Grading Permit/Plan Checking								
1 Grading Permit Renewal	\$207		No Change					
2 Grading Permit: 0-500 Cubic Yards	\$675		No Change					
3 Grading Permit: 501-1,000 Cubic Yards	\$675 plus \$.097/cy > 500		No Change					

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Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19.Geologic: Grading Permit/Plan Checking								
4 Grading Permit: 1,001-10,000 Cubic Yards	\$1,161 plus \$.085/cy > 1,000		No Change					
5 Grading Permit:10,001-100,000 Cubic Yards	\$1,926 plus \$.01/cy > 10,000		No Change					
6 Grading Permit:Greater than 100,000 Cubic Yards	\$2,826 plus \$.005/cy > 100,000		No Change					
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		151,034	151,034	151,034	100.0%	100.0%
20.Geological Assessment								
1 Single Family Addition	\$283		No Change					
2 Single Family New	\$808		No Change					
3 Other	\$969		No Change					
Sub-total Geological Assessment		100.0%		24,003	24,003	24,003	100.0%	100.0%
21.Geological Hazard Review Application								
1 Single Family Addition	\$283		No Change					
2 Single Family New	\$646		No Change					
3 Other	\$808		No Change					
Sub-total Geological Hazard Review Application		100.0%		131,382	131,382	131,382	100.0%	100.0%
22.Geological Investigation								
1 Single Family Addition	\$484		No Change					
2 Single Family New	\$1,139		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22.Geological Investigation								
3 Other	\$1,615		No Change					
Sub-total Geological Investigation		100.0%		46,802	46,802	46,802	100.0%	100.0%
23.Improvement District Segregation								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
Sub-total Improvement District Segregation		100.0%		9,470	9,470	9,470	100.0%	100.0%
24.Laterals & Easements								
1 Sewer Laterals (Storm/Sanitary)	\$800 per Lateral		No Change					
2 Street Easement: Standard Vacation	\$2,400		No Change					
3 Street Easement: Summary Vacation	\$1,600		No Change					
Sub-total Laterals & Easements		100.0%		49,637	49,637	49,637	100.0%	100.0%
25.Miscellaneous Fees & Charges								
1 Aerials	\$4.50 per Copy plus Tax		No Change					
2 Blueline Prints	\$4.40 per Copy plus Tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per Disk		No Change					
4 Document Research Fee: Clerical	\$36 Minimum/\$72 per Hour		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25.Miscellaneous Fees & Charges								
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 Minimum/\$107 per Hour		No Change					
6 Drawings	\$4.30 per Copy plus Tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 Each plus Tax		No Change					
8 Geologic Hazard Map	\$3.50 Each plus Tax		No Change					
9 Microfilm	\$4.40 per Copy plus Tax		No Change					
10 Notary Service	\$5.00 per Request		No Change					
11 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.25 each Page		No Change					
12 Optical Image Reproduction: Plans	\$4.50 each Page		No Change					
13 Photocopies: 11 x 17	\$0.25 each Page		No Change					
14 Photocopies: 8 1/2 x 11	\$0.15 each Page		No Change					
15 Photocopies: Microfiche/Microfilm	\$3.50 First Page/ \$0.25 for each Additional Page		No Change					
16 Plans and Specifications	Varies, Depending on Project		No Change					
17 Sale of Publications	100% of Printing Cost		No Change					
18 Sepia	\$4.50 per Copy plus Tax		No Change					
19 Service Fee- Outside Print	\$4.00 per Request		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25.Miscellaneous Fees & Charges								
20 Standard Details	\$10 Each plus Tax		No Change					
21 Standard Specifications	\$30 Each plus Tax		No Change					
Sub-total Miscellaneous Fees & Charges		100.0%		20,632	20,632	20,632	100.0%	100.0%
26.Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee								
27.Orthophoto Reproduction								
1 Per CD/DVD	\$37.50		No Change					
Sub-total Orthophoto Reproduction		100.0%		375	375	375	100.0%	100.0%
28.Plan Review: Engineering and Inspection (E&I Complexity-Infill)								
1 Low Complexity	Standard Engineering and Inspection Fees x 1.0		No Change					
2 Medium Complexity	Standard Engineering and Inspection Fees x 1.25		No Change					
3 High Complexity	Standard Engineering and Inspection Fees x 1.50		No Change					
Sub-total Plan Review: Engineering and Inspection (E&I Complexity-Infill)		100.0%		192,899	192,899	192,899	100.0%	100.0%
29.Plan Review: Engineering and Inspection (Miscellaneous)								
1 Contract Extension Surcharge- Residential and Non-Residential: Major Permit	\$635		\$900					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering and Inspection (Miscellaneous)								
2 Contract Extension Surcharge- Residential and Non-Residential: Minor Permit	\$430		\$680					
3 Electrical Design Review and Inspection	See Exhibit A (Now Exhibit F)		No Change					
4 Electrical Design Review and Inspection: Initial Evaluation	\$215		No Change					
5 Inspection: Night/Holiday/Weekend Surcharge	\$130 per Hour		Proposed for Elimination					
6 Multiple Plan Review	\$230 per Additional Plan/Map Check Past Two Plan/Map Checks		No Change					
7 Multiple Plan Revision	\$190 per Proposed Approval Plan Revision		No Change					
8 Parcel Map Not Requiring a Tentative Map	\$3,565		No Change					
9 Parcel Maps/Final Maps (Residential and Non-Residential): Condo Maps- 1 Lot	\$1,900		No Change					
10 Parcel Maps/Final Maps (Residential and Non-Residential): Final Map- 5 or More Lots	\$1,600 plus \$40 per Lot		No Change					

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PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering and Inspection (Miscellaneous)								
11 Parcel Maps/Final Maps (Residential and Non-Residential): Parcel Map- 1-4 Lots	\$1,615		No Change					
12 Pavement Design/Materials Testing: Residential and Non-Residential	See Exhibit B (Now Exhibit G)		No Change					
13 Sewer Pipe Plan Q/A Inspection 400'-1,200'	\$1,000		No Change					
14 Sewer Pipe Plan Q/A Inspection: Greater than 1,200'	\$1,800 plus \$300 per 400' lot over 2,400'		No Change					
15 VTA Bus Pad Testing	\$3,000 per Bus Pad		No Change					
Sub-total Plan Review: Engineering and Inspection (Miscellaneous) 100.0%				1,478,027	1,478,027	1,478,027	100.0%	100.0%
30. Plan Review: Engineering and Inspection (Residential and Non-Residential Improvements)								
1 Landscape Improvements: \$0-\$25,000	23% (\$1,000 minimum)		No Change					
2 Landscape Improvements: \$25,001-\$50,000	\$5,750 plus 16% of value > \$25,000		No Change					
3 Landscape Improvements: \$50,001-\$100,000	\$9,750 plus 13.5% of value > \$50,000		No Change					
4 Landscape Improvements: \$100,001-\$200,000	\$16,500 plus 8.5% of value > \$100,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering and Inspection (Residential and Non-Residential Improvements)								
5 Landscape Improvements: \$200,001-\$500,000	\$25,000 plus 7.25% of value > \$200,000		No Change					
6 Landscape Improvements: \$500,001-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		No Change					
7 Landscape Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		No Change					
8 Street Improvements: \$0-\$25,000	23% (\$1,000 minimum)		No Change					
9 Street Improvements: \$25,001-\$50,000	\$5,750 plus 16% of value > \$25,000		No Change					
10 Street Improvements: \$50,001-\$100,000	\$9,750 plus 13.5% of value > \$50,000		No Change					
11 Street Improvements: \$100,001-\$200,000	\$16,500 plus 8.5% of value > \$100,000		No Change					
12 Street Improvements: \$200,001-\$500,000	\$25,000 plus 7.25% of value > \$200,000		No Change					
13 Street Improvements: \$500,001-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		No Change					
14 Street Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		No Change					
Sub-total Plan Review: Engineering and Inspection (Residential and Non-Residential Improvements)		91.4%		2,140,382	2,140,382	2,140,382	100.0%	100.0%
31. Plan Review: Engineering and Inspection (Revocable								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31.Plan Review: Engineering and Inspection (Revocable Encroachment Permits)								
1 Construction Fencing and Walls	\$600 per Permit		\$800 per Permit					
2 Crane Tower in Public Right of Way	\$1,200 per Permit		No Change					
3 Debris Chutes	\$600 per Permit		\$800 per Permit					
4 Potholing	\$600 per Permit		\$800 per Permit					
5 Private Trench Crossings	\$600 per Permit		\$800 per Permit					
6 Scaffolding	\$600 per Permit		\$800 per Permit					
7 Soil Sampling Borings	\$600 per Permit		\$800 per Permit					
8 Tiebacks for Retaining Walls	\$600 per Permit		\$800 per Permit					
9 Water Monitoring Wells outside a 300' Radius of Initial Well Location	\$100 per Permit		No Change					
10 Water Monitoring Wells w/in 300' Radius of Initial Well Location	\$600 per Permit		\$800 per Permit					
11 Water-Vapor-Soil Remediation	\$600 per Permit		No Change					
Sub-total Plan Review: Engineering and Inspection (Revocable Encroachment Permits)		100.0%		42,445	42,445	42,445	100.0%	100.0%
32.Record Retention Fee								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
32.Record Retention Fee								
1 Record Retention Fee	4% of Permit Cost (\$15 Minimum, \$1,500 Maximum)		No Change					
Sub-total Record Retention Fee		100.0%		129,744	129,744	129,744	100.0%	100.0%
33.Sale of Fire Hydrants								
1 Sale of Hire Hydrants	Latest Bid Price Accepted by City Plus Current Stores Fund Surcharge		No Change					
Sub-total Sale of Fire Hydrants								
34.Seismic Hazard Zone								
1 Report Review	\$325		No Change					
Sub-total Seismic Hazard Zone		100.0%		3,900	3,900	3,900	100.0%	100.0%
35.Special Geological Hazard Study Area (SGHSA)								
1 Surcharge	Time and Material Beginning with \$2,300 Beginning Project Deposit		No Change					
Sub-total Special Geological Hazard Study Area (SGHSA)		100.0%		30,564	30,564	30,564	100.0%	100.0%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		96.9%		7,207,903	6,398,550	6,968,021	88.8%	96.7%
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
1. Inter-Agency Encroachment Permit								
1 Inter-Agency Encroachment Permit	Plan Review and Inspection on a Time and Materials Basis		No Change					
Sub-total Inter-Agency Encroachment Permit		100.0%		120,000	120,000	120,000	100.0%	100.0%
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT -		100.0%		120,000	120,000	120,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I CATEGORY I

UNDERGROUND UTILITY PROGRAM - CATEGORY I

1. Underground Utility Program

1	Underground Utility Fee	\$224 per Linear Foot	No Change
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Sub-total Underground Utility Program

SUB-TOTAL UNDERGROUND UTILITY PROGRAM - CATEGORY I

UTILITY PROGRAM FEES - CATEGORY I

1. Underground Service Alert (USA)

1	Non-Residential: \$0-\$50,000	\$702	No Change
2	Non-Residential: \$50,001-\$100,000	\$1,350	No Change
3	Non-Residential: \$100,001-\$200,000	\$1,836	No Change
4	Non-Residential: \$200,001-\$1,000,000	\$2,430	No Change
5	Non-Residential: Over \$1,000,000	\$2,970	No Change
6	Residential: \$0-\$50,000	\$200	No Change
7	Residential: \$50,001-\$100,000	\$780	No Change
8	Residential: \$100,001-\$200,000	\$1,380	No Change
9	Residential: \$200,001-\$1,000,000	\$1,780	No Change

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
UTILITY PROGRAM FEES - CATEGORY I								
1. Underground Service Alert (USA)								
10 Residential:Over \$1,000,000	\$4,140		No Change					
Sub-total Underground Service Alert (USA)		100.0%		102,000	102,000	102,000	100.0%	100.0%
2. Utility Excavation Permits								
1 Major Permit Extension	\$600		No Change					
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,475		\$1,800					
4 Minor Permits	\$230		\$275					
5 Special Permits	Time and Materials		No Change					
Sub-total Utility Excavation Permits		100.0%		1,603,904	1,394,670	1,603,904	87.0%	100.0%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		100.0%		1,705,904	1,496,670	1,705,904	87.7%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				8,913,807	7,895,220	8,673,925	88.6%	97.3%
TOTAL DEPARTMENT - NON-GENERAL FUND				120,000	120,000	120,000	100.0%	100.0%
TOTAL DEPARTMENT - Category I				9,033,807	8,015,220	8,793,925	88.7%	97.3%
TOTAL DEPARTMENT				9,033,807	8,015,220	8,793,925	88.7%	97.3%

CONDITIONAL USE PERMIT FEE SCHEDULE**NON-RESIDENTIAL**

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
No Construction	\$300	\$300	N/A	N/A
0 to 4,999 SF	\$795 flat fee	\$795	\$1,590	\$2,385
5,000 to 19,999 SF	\$795 plus \$0.035/SF	\$970 to \$1,495	\$1,940 to \$2,990	\$2,910 to \$4,485
20,000 to 99,999 SF	\$1,495 plus \$0.026/SF	\$2,015 to \$4,095	\$4,030 to \$8,190	\$6,045 to \$12,285
100,000 SF or more	\$4,095 plus \$0.011/SF	\$5,195 to no maximum	\$10,390 to no maximum	\$15,585 to no maximum

*The initial fee shall be paid at the time the application is submitted. Public Works staff shall assign a complexity factor using established criteria after review of the application. If the application is determined to be low complexity, no additional fee will be due; however, if the application is determined to be high complexity, the total fee will be three (3) times the base fee (initial fee). The remaining fee shall be paid prior to the City Council hearing.

DEPARTMENTAL FEES & CHARGES**PUBLIC WORKS***Exhibit B***PLANNED DEVELOPMENT PERMIT FEE SCHEDULE****RESIDENTIAL**

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
No Construction	\$200	\$200	N/A	N/A
1 to 15 DU	\$1,500	\$1,500	\$3,000	\$4,500
16 to 99 DU	\$1,500 plus \$14/DU	\$1,724 to \$2,886	\$3,448 to \$5,772	\$5,172 to \$8,658
100 DU or more	\$2,900 plus \$8/DU	\$3,700 to no maximum	\$7,400 to no maximum	\$11,100 to no maximum

NON-RESIDENTIAL

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
No Construction	\$200	\$200	N/A	N/A
0 to 4,999 SF	\$1,200 flat fee	\$1,200	\$2,400	\$3,600
5,000 to 19,999 SF	\$1,200 plus \$0.027/SF	\$1,335 to \$1,740	\$2,670 to \$3,480	\$4,005 to \$5,220
20,000 to 99,999 SF	\$1,740 plus \$0.018/SF	\$2,100 to \$3,540	\$4,200 to \$7,080	\$6,300 to \$10,620
100,000 SF or more	\$3,540 plus \$0.013/SF	\$4,840 to no maximum	\$9,680 to no maximum	\$14,520 to no maximum

*The initial fee shall be paid at the time the application is submitted. Public Works staff shall assign a complexity factor using established criteria after review of the application. If the application is determined to be low complexity, no additional fee will be due; however, if the application is determined to be high complexity, the total fee will be three (3) times the base fee (initial fee). The remaining fee shall be paid prior to the City Council hearing.

DEPARTMENTAL FEES & CHARGES**PUBLIC WORKS***Exhibit C***PLANNED DEVELOPMENT PREZONING/REZONING FEE SCHEDULE****RESIDENTIAL**

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
0 to 15 DU	\$1,000	\$1,000	\$2,000	\$3,000
16 to 99 DU	\$1,000 plus \$15/DU	\$1,240 to \$2,485	\$2,480 to \$4,970	\$3,720 to \$7,455
100 DU and Over	\$2,500 plus \$7/DU	\$3,200 to no maximum	\$6,400 to no maximum	\$9,600 to no maximum

NON-RESIDENTIAL

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
0 to 4,999 SF	\$1,000 flat fee	\$1,000	\$2,000	\$3,000
5,000 to 19,999 SF	\$1,000 plus \$0.035/SF	\$1,175 to \$1,700	\$2,350 to \$3,400	\$3,525 to \$5,100
20,000 to 99,999 SF	\$1,700 plus \$0.016/SF	\$2,020 to \$3,300	\$4,040 to \$6,600	\$6,060 to \$9,900
100,000 SF or more	\$3,300 plus \$0.008/SF	\$4,100 to no maximum	\$8,200 to no maximum	\$12,300 to no maximum

*The initial fee shall be paid at the time the application is submitted. Public Works staff shall assign a complexity factor using established criteria after review of the application. If the application is determined to be low complexity, no additional fee will be due; however, if the application is determined to be high complexity, the total fee will be three (3) times the base fee (initial fee). The remaining fee shall be paid prior to the City Council hearing.

DEPARTMENTAL FEES & CHARGES**PUBLIC WORKS***Exhibit D***SITE DEVELOPMENT PERMIT FEE SCHEDULE****NON-RESIDENTIAL**

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
No Construction	\$205	\$205	N/A	N/A
1 to 4,999 SF	\$800 flat fee	\$800	\$1,600	\$2,400
5,000 to 19,999 SF	\$800 plus \$0.027/SF	\$935 to \$1,340	\$1,870 to \$2,680	\$2,805 to \$4,020
20,000 to 99,999 SF	\$1,300 plus \$0.014/SF	\$1,580 to \$2,700	\$3,160 to \$5,400	\$4,740 to \$8,100
100,000 SF or more	\$2,500 plus \$0.010/SF	\$3,500 to no maximum	\$7,000 to no maximum	\$10,500 to no maximum

RESIDENTIAL (IF APPLICABLE)

DESCRIPTION	INITIAL FEE* (BASE FEE)	RANGE LOW COMPLEXITY (Base Fee)	RANGE MEDIUM COMPLEXITY (Base Fee x 2)	RANGE HIGH COMPLEXITY (Base Fee x 3)
No Construction	\$200	\$200	N/A	N/A
0 to 15 DU	\$685	\$685	\$1,370	\$2,055
16 to 99 DU	\$590 plus \$14/DU	\$814 to \$1,976	\$1,818 to \$3,952	\$2,442 to \$5,928
100 DU or more	\$1,200 plus \$9/DU	\$2,100 to no maximum	\$4,200 to no maximum	\$6,300 to no maximum

*The initial fee shall be paid at the time the application is submitted. Public Works staff shall assign a complexity factor using established criteria after review of the application. If the application is determined to be low complexity, no additional fee will be due; however, if the application is determined to be high complexity, the total fee will be three (3) times the base fee (initial fee). The remaining fee shall be paid prior to the City Council hearing.

TENTATIVE MAPS FEE SCHEDULE

DESCRIPTION	BASE FEE	LOW COMPLEXITY (Base Fee)	MEDIUM COMPLEXITY (Base Fee x 2)	HIGH COMPLEXITY (Base Fee x 3)
0 to 15 lots	\$925	\$925	\$1,850	\$2,775
16 to 100 lots	\$1,500	\$1,500	\$3,000	\$4,500
Over 100 lots	\$1,500 plus \$11/lot	\$2,600 to no maximum	\$5,200 to no maximum	\$7,800 to no maximum

*The initial fee shall be paid at the time the application is submitted. Public Works staff shall assign a complexity factor using established criteria after review of the application. If the application is determined to be low complexity, no additional fee will be due; however, if the application is determined to be high complexity, the total fee will be three (3) times the base fee (initial fee). The remaining fee shall be paid prior to the City Council hearing.

DEPARTMENTAL FEES & CHARGES**PUBLIC WORKS***Exhibit F*

Number of Lights	Total Street Light Fee Street Light Design	Street Light Review	Street Light Inspection
1 street light	\$720	\$510	\$485
2 street lights	\$1,300	\$885	\$835
3 street lights	\$1,880	\$1,260	\$1,185
4 street lights	\$2,460	\$1,635	\$1,535
5 street lights	\$3,040	\$2,010	\$1,885
6 street lights	\$3,620	\$2,385	\$2,235
7 street lights	\$4,200	\$2,760	\$2,585
8 street lights	\$4,780	\$3,135	\$2,935
9 street lights	\$5,360	\$3,510	\$3,285
10 street lights	\$5,940	\$3,885	\$3,635
11 street lights	\$6,340	\$4,140	\$3,835
12 street lights	\$6,740	\$4,395	\$4,035
13 street lights	\$7,140	\$4,650	\$4,235
14 street lights	\$7,540	\$4,905	\$4,435
15 street lights	\$7,940	\$5,160	\$4,635
16 street lights	\$8,340	\$5,415	\$4,835
17 street lights	\$8,740	\$5,670	\$5,035
18 street lights	\$9,140	\$5,925	\$5,235
19 street lights	\$9,540	\$6,180	\$5,435
20 street lights	\$9,940	\$6,435	\$5,635
21 street lights	\$10,240	\$6,615	\$5,785
More than 21 street lights	\$10,240 + \$300 for each additional light	\$6,615 + \$180 for each additional light	\$5,785 + \$150 for each additional light

MINOR SIGNAL PROJECT

- \$1,200 each inspection

MAJOR SIGNAL PROJECT (INCLUDING NEW PROJECTS)

- 1.5% or \$1,200 each inspection, whichever is greater

INITIAL EVALUATION

\$215

Construction Materials Testing**A. Standard Projects**

Basic materials testing fees cover original scheduled testing only. Retesting of failing materials tests are not included. If additional retesting is necessary, additional charges will be made on a time and materials basis.

TABLE A

Right of Way	Basic Materials Testing Fees
1 - 10,000 square feet	\$3,600
10,001 - 40,000 square feet	\$3,600 plus \$0.32 per square foot
40,001 or more square feet	\$13,200 plus \$0.11 per square foot

B. Non-Standard Projects

For these projects, a surcharge will be added to the basic materials testing fees in Table A as shown below.

TABLE B

Type of Project	Basic Materials Testing Fees Surcharges
• Bridges & major concrete structures	Time and Materials (Contact Lab for Details)
• Projects with lime treated base or other treated bases	Time and Materials (Contact Lab for Details)
• Projects using non-standard materials or specifications	Time and Materials (Contact Lab for Details)

PAVEMENT DESIGN**A. Standard Projects**

One of the following fees shall be applied if pavement work is required as a result of a private development project:

1. GEOTECHNICAL INVESTIGATION

Right of Way
1 - 10,000 square feet
10,001 - 40,000 square feet
40,001 or more square feet

Basic Improvement Design Fees
\$3,600
\$3,600 plus \$0.10 per square foot
\$6,600 plus \$0.09 per square foot

2. **RESEARCH DESIGN FEE:** **\$400**

3. **MAP DESIGN FEE:** **\$200**

B. Non-Standard Projects

For projects using non-standard construction materials such as pavers or other architectural pavement treatment, add 25% surcharge to the pavement design fee as shown in Table C above.

OTHER LAB SERVICES

The following lab services will be charged on a time and materials basis:

- Failure Analysis
- Outside consultant service (special testing)